

# City of Hallandale Beach

## Strategic Plan FY 14 – FY 16

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The Strategic Planning document contains the strategies, key initiatives, and expected outcomes the City will focus its resources and efforts on for fiscal years 2014 - 2016.

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## City Manager's Message

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Dear Mayor and City Commission:

I am pleased to present to the City Commission the attached preliminary City of Hallandale Beach Strategic Plan for FY 14 – FY 16, for the Commission's review and comment. The Strategic Plan is a collaboration of the City Commission, City Staff, and community to create a shared mission and vision for the City of Hallandale Beach to follow.

The foundation of the Strategic Plan is built on the following Strategic Priorities:

- Create Local Jobs and Business Friendly Environment
- Promote Quality Economic Development
- Improve Functionality and Affordability of City Infrastructure
- Operational Excellence
- Improve Safety Security and Comfort of Residents
- Establish a Cohesive Visual Appeal Citywide
- Maintain a Civil and Respectful Government
- Improve Quality of Life and Services
- Become a Vibrant Destination

These priorities are the collaborative result of the 2013 Citizens Satisfaction Survey and a City Commission Visioning Session which work in harmony to create a shared vision and clear direction for the City to follow. The Strategic Plan offers direction and focus on issues that are critically important to improving the quality of life for our residents. The plan sets priorities, establishes initiatives, and most importantly includes performance measures to monitor and measure Plan progress. The Strategic Plan will require the City Commission and staff to consider this document when developing policies, delivering City services and considering requests for resources.

I have included below a critical path on how we will move from planning to action and ensure alignment of the City's policies, budget, department, and staff work plans:

- *City Staff has drafted an annual Business Plan with specific action oriented goals, work activities and performance measures for every City department and employee aligned with the strategic plan;*
- *Focus City Commission policy initiatives and discussion on the Strategic Priorities;*

- *Link Senior Management Team employee evaluations with the Strategic Priorities;*
- *Monitor the Strategic Priority Performance Measures to hold ourselves accountable for making measureable process in achieving strategic commitments;*
- *Communicate quarterly to the City Commission and annually to the public through a Strategic Plan Report.*

Upon City Commission review and modification, both the Strategic Plan and Departmental Business Plans will be brought back to the City Commission for formal adoption in June. Upon adoption, the plan will be communicated to the community and City Staff.

I look forward to the challenges that lie ahead and the commitment to excellence and laser focus that it will take to address these strategic priorities over the next three fiscal years. I believe that this strategic approach will greatly improve our ability as an organization to complete the tasks at hand.

Sincerely,

Renee C. Miller  
City Manager

## Strategic Planning Process

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The Strategic Planning Process establishes a system to achieve timely results that are aligned with the strategic priorities and values set by the City Commission, and informed by input and data on the desires of Hallandale Beach residents. Understanding the needs of the City's customers is the foundation from which the Strategic Plan has been developed. The City undertook a variety of processes to assess community needs, interests, and expectations.

In 2011 and 2013 the City surveyed the local residents to gather data from which to develop meaningful feedback regarding City services, conducted individual visioning sessions with the City Commission, surveyed the City employees, and completed a comprehensive strategic planning development review with the City Commission and staff in order to complete this planning document.

### **Community Input:**

The City utilized the services of ETC Institute for the second time in January of 2013. The first survey conducted in 2011 established baseline data of citizen satisfaction with the delivery of major city services and priorities. The second survey provided trend information, which measures success over time. The survey was mailed to 2,500 residents and was administered by mail and phone to a random sample of 601 residents, resulting in a 95% level of confidence. Service areas of importance as identified by the residents are highlighted throughout this document.

### **Voice of the Employee Survey:**

In an effort to evaluate the strengths, weaknesses, and opportunities of the organization from the perspective of the employee, in October 9, 2012, the City conducted a voice of the employee survey. This survey was an opportunity for the all employees to provide input on change that they want to see in the organization. The Voice of the Employee Survey was an integral part of forming the initiatives contained within the Operational Excellence Strategic Priority.

### **Developing Strategic Priorities:**

In January of 2013, the City Commission met and established the nine priorities identified in this strategic plan. These priorities are designed to address serious economic, social, and organizational challenges in order to meet community expectations and build on the community's strengths.

*“The City of Hallandale Beach is dedicated to enhancing the quality of life in our community in a fiscally responsible manner by providing superior services that meet the needs of our community as well as plan for their future needs through continued communication.”*

## Local Jobs

was one of the top three strategic priorities selected by residents attending the 2013 Budget Awareness Town Hall Meetings.

9% of the 2013 Citizens Satisfaction Survey respondents listed **Building Department Service Improvements** as an area of emphasis for the City in the next two years.

## 1. Create Local Jobs and Business Friendly Environment

### Initiatives

- 1.1 Evaluate all regulatory processes and fee structures citywide that are Small business and resident friendly.
- 1.2 Streamline processes to reduce “transaction cycle time.”
- 1.3 Establish programs and policies that place and emphasis on priority Utilization of local businesses and residents for contracts, jobs, subcontracts.
- 1.4 Require tangible community benefit for all development projects.

### Action Plan

Initiative #	Task Owner	Collaborator(s)
1.1	Development Services	DPW/UE, Fire, Finance
1.2	Development Services	CRA, DPW/UE, Finance, Fire
1.3	City Manager’s Office	Development Services, Human Services, Procurement
1.4	City Manager’s Office	CRA, Procurement

### Performance Measurement

Initiative#	Measurement	Results
1.1	# of process evaluated	# of processes revised
1.2	% decrease in transaction cycle time	faster turnaround time for applicant
1.3	# of policies implemented	Increase in # of local business and resident participation
1.4	# of jobs created; \$ amount of indirect/induced economic output	Increase in # of local business and resident participation; Value-added to the local economy

## 2. Promote Quality Economic Development

### Initiatives

- 2.1 Establish a targeted industries plan that is attainable and aligned with Community characteristics.
- 2.2 Establish reasonable green standards for development.
- 2.3 Establish proactive communication with business owners and developers To ensure that City interests are taken into account.
- 2.4 Establish policies and programs that promote diverse quality affordable Housing stock.
- 2.5 Build cooperative and reciprocal partnerships with capable public and Private partners to enhance quality of life for City residents.

### Action Plan

Initiative #	Task Owner	Collaborator(s)
2.1	Development Services	CRA
2.2	Development Services	DPW/UE
2.3	Development Services	
2.4	City Manager Office	CRA, Development Service
2.5	City Manager Office	CRA, Development Services, Human Services, Parks

### Performance Measurement

Initiative #	Measurement	Results
2.1	Review and revise targeted industries plan as appropriate within 6 months.	Adoption of an approved plan.
2.2	Review and revise existing Code within 6 months.	Adoption of "Green" Code.
2.3	Formal educational business forums with business community semi-annually to commence in second quarter of 2014.	Achieve increased knowledge of development approach within the City.
2.4	Evaluate current City Code and incorporate design standards, inclusive of minimum square footage with 9 months.	Adoption of amended Code.
2.5	Identification and establishment of new partnership agreements with key City stakeholders within next three years: at least one partnership/year will be established.	Increased benefit to residents through leveraging of community resources.



**25%** of the 2013 Citizens Satisfaction Survey respondents listed the City's **Stormwater Drainage System** as an area of emphasis for the City in the next two years.

**12%** listed the **Overall Appearance of the Beach** as an area of emphasis

**8%** listed the City's **Overall Quality of Water/Sewer Utilities** as an area of emphasis for the City in the next two years.

### 3. Improve Functionality and Affordability of City Infrastructure

#### Initiatives

- 3.1 Establish a sustainable and consistent beach re-nourishment program.
- 3.2 Evaluate existing system to improve the energy efficiency of the City's water delivery system.
- 3.3 Re-evaluate waste water treatment plant feasibility study.
- 3.4 Complete necessary sewer and water line capital improvements.

#### Action Plan

Initiative #	Task Owner	Collaborator(s)
3.1	DPW/UE	Development Services, Finance
3.2	DPW/UE	Finance
3.3	DPW/UE	Finance
3.4	DPW/UE	Finance, Fire

#### Performance Measurement

Initiative#	Measurement	Results
3.1	Adoption of Capital Improvement Plan with viable funding options with 1 year.	Sustainable beach maintenance program with dedicated funding.
3.2	% of cost decrease of water production	Utility bill saving to the customer.
3.3	Perform comprehensive feasibility study within 1 year.	Recommendation supported by appropriate data to City Commission.
3.4	73 miles of sanitary sewer lines and 78 miles of water lines completed on an annual basis pursuant to the 2012 Sanitary Sewer Evaluation Survey conducted by Hazen and Sawyer.	Uninterrupted provision of water and sewer services

8% of the 2013

Citizens

Satisfaction

Survey

respondents

listed

**Communication**

**with the Public**

as an area of

emphasis for the

City in the next

two years.

5% of the

Survey

respondents

listed **Overall**

**Quality of**

**Customer**

**Service** as an

area of emphasis

for the City in the

next two years.

## 4. Operational Excellence

### Initiatives

- 4.1 Implement cross-department improvement initiatives (process improvement initiatives, and technology-equipment-security problem resolution).
- 4.2 Revise management and non-management performance evaluation and promotion system.
- 4.3 Implement ongoing training.
- 4.4 Improve “two-way” communication with residents and employees.
- 4.5 Review hiring and promotion practices.
- 4.6 Enhanced business planning roadmap and project tracking system.
- 4.7 Implement citywide customer service training, monitoring, and mystery shopping.

### Action Plan

Initiative #	Task Owner	Collaborator(s)
4.1	City Manager’s Office	All City Departments
4.2	City Manager’s Office	Human Resources
4.3	City Manager’s Office	Human Resources
4.4	City Manager’s Office	City Clerk
4.5	City Manager’s Office	Human Resources
4.6	City Manager’s Office	IT
4.7	City Manager’s Office	Human Resources

### Performance Measurement

Initiative#	Measurement	Results
4.1	Assess existing departmental processes and implement improvements (at least two departments per year).	Improved interdepartmental operations and related customer services
4.2	Review and revise each performance evaluation instrument (management and non-management) within 6 months, and assess overall evaluation process.	Implementation of a more efficient and standardized evaluation process.
4.3	Develop and implement a general training program and schedule for all City employees within 1 year.	Better trained workforce in various disciplines.

#### 4. Operational Excellence – Performance Measurement (Cont.)

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Initiative#	Measurement	Results
4.4	Identify and evaluate appropriate vehicles for on-going civic and employee engagement within 1 year.	Increased participation in civic government.
4.5	Review and revise job descriptions and establish formal criteria for meeting minimum job requirements within one year.	More equitable hiring and promotion practices.
4.6	Develop central database containing all capital projects and departmental business plans within 6 months ensuring proper project management.	Monthly reporting to the City Manager and Quarterly reporting to the City Commission.
4.7	Implementation of citywide customer service evaluation program (i.e. satisfaction surveys, mystery shopper, etc.) Citywide within 9 months.	Improved customer service throughout entire organization.

# Safety Security and Comfort

was ranked as the number one strategic priority during the Budget Awareness Town Hall Meetings

**56%** of the 2013 Citizens Satisfaction Survey respondents listed **Overall Flow of Traffic in the City** as an area of emphasis for the City in the next two years.

**21%** of

## 5. Improve Safety, Security, and Comfort of Residents

### Initiatives

- 5.1 Apply “complete street” model citywide (which includes auto, pedestrian, lighting and bike traffic).
- 5.2 Implement enhanced policing practices to increase visibility and ensure positive interaction with residents and business owners.
- 5.3 Renovate Main Fire Station.
- 5.4 Evaluate the effectiveness of the red light program.
- 5.5 Implement programs that establish Hallandale Beach as a “pet friendly City.”

### Action Plan

Initiative #	Task Owner	Collaborator(s)
5.1	DPW/U/E	Development Services, Police
5.2	Police Department	
5.3	Fire Department	City Manager’s Office
5.4	Police Department	
5.5	Parks & Recreation	City Manager’s Office

### Performance Measurement

Initiative #	Measurement	Results
5.1	Establishment of capital inventory to determine needs to be completed within 1 year.	Adoption of complete streets program by City Commission and incorporation of said program in all public works projects.
5.2	Revision of patrol operations to increase police visibility and interaction with community- within 3 months.	Improved police presence and engagement of residents and business owners.

## 5. Improve Safety, Security, and Comfort of Residents Performance Measurement (Cont.)

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Initiative #	Measurement	Results
5.3	Within 6 months identification of viable location options for relocation; once acquired, full site development within 24 months.	Construction of a new, main fire station.
5.4	Within 1 month, assessment of programs initial goals to outcomes.	Presentation to City Commission for consideration and determination of program parameters.
5.5	Within 6 months, establish partnerships and educational campaign.	City Commission adoption of pet friendly designation.

## 6. Establish Cohesive Visual Appeal Citywide

### Initiatives

- 6.1 Develop and implement a “fast track” city beautification project to eliminate blight, and non-compliance situations.
- 6.2 Upgrade the Northwest, improve main corridors, and beautify selected neighborhoods.
- 6.3 Expand responsibility for identification and reporting of code violations beyond code enforcement officers. Evaluate need for additional code compliance staff.
- 6.4 Improve beach cleanup operations (equipment and logistics).
- 6.5 Fund and implement the approved Parks Master Plan.
- 6.6 Utilize “One Hallandale” concept to engage residents.

### Action Plan

Initiative #	Task Owner	Collaborator(s)
6.1	DPW/U/E	Development Services, Human Services
6.2	DPW/U/E	CRA, Development Services
6.3	Development Services	All City Departments
6.4	DPW/U/E	Parks & Recreation
6.5	City Manager’s Office	Finance
6.6	City Manager’s Office	

### Performance Measurement

Initiative #	Measurement	Results
6.1	Establish an internal expedited permitting process for beautification projects that meet criteria.	Incremental elimination of blighted condition.
6.2	Within 6 months establish a program for improvement and beautification for Housing Development and public spaces (complete streets).	Upgraded neighborhoods and corridors; housing inventory.

**24%** of the 2013 Citizens Satisfaction Survey respondents listed **Overall appearance of City Streets** as an area of emphasis for the City in the next two years.

**15%** listed the **Overall Quality of City Parks** as an area of emphasis

**12%** listed the **Overall Appearance of the Beach** as an area of emphasis

**10%** listed **Code Compliance Division Services** as an area of emphasis .

## 6. Establish Cohesive Visual Appeal Citywide – Performance Measurement (Cont.)

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Initiative #	Measurement	Results
6.3	Establishment of “City Watch” program and training of City employees.	Increased participation in identification of code violations.
6.4	Create the level of service standard and purchase equipment to achieve LOS within 6 months.	Enhanced Beach conditions.
6.5	Within 1 year engage consultant and development educational campaign for August 2014 bond referendum.	Approved General Obligation Bond.
6.6	Within 3 months engage grassroots marketing facilitator to engage Hallandale Beach residents and businesses to participate in the One Hallandale Coalition.	Increased unified citizen engagement.

## 7. Maintain a Civil and Respectful Government

### Initiatives

1. Exhibit respectful and professional behaviors.
2. Conduct effective meetings.
3. Improve resident accessibility and engagement (meetings and communications).

### Action Plan

Strategy #	Task Owner	Collaborator(s)
7.1	City Commission	City Manager's Office
7.2	City Manager's office	City Clerk, City Commission
7.3	City Clerk	City Manager's Office, IT

### Performance Measurement

Initiative #	Measurement	Results
7.1	Review and establish baseline of stakeholder perception of government interaction thru citizen and business survey.	Improved stakeholder perception of government interaction.
7.2	Abide by established commission meeting rules & protocols.	Increased productivity of city operations.
7.3	Research and implement best practices for increased resident and stakeholder accessibility to – and engagement in City Government and operations within six months.	Increased resident and stakeholder accessibility to – and engagement in City Government and operations.



## Quality of Life and Services

was ranked the # 2 strategic priority during the Budget Awareness Town Hall Meetings

16% of the 2013 Citizens Satisfaction Survey respondents listed Sanitation Services (Trash & Recycling) as an area of emphasis for the City in the next two years.

## 8. Improving Quality of Life and Services

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### Initiatives

- 8.1 Recycling program improvement plan.
- 8.2 Continued investment in schools.

### Action Plan

Strategy #	Task Owner	Collaborator(s)
8.1	DPW/U/E	City Manager's Office
8.2	City Manager's Office	Human Services, Parks & Recreation, DPW/U/E

### Performance Measurement

Initiative #	Measurement	Results
8.1	Within 6 months, establish formal program that includes multi-family dwelling units, and establishes benchmarks for effectiveness. Also develop formal educational campaign to effectively market program.	Increased participation in recycling program by 25% each year.
8.2	Within 12 months (after establishment of full Education Advisory Board), create a strategic communication plan that outlines stakeholder roles and responsibilities.	City Commission adoption of 3-year strategic plan.

## 9. Become a Vibrant Destination

### Initiatives

9.1 Define the “brand” and identity of the CHB – gaming/tourism?

9.2 Update the CHB Master Plan, Land Use Plan, and Zoning Map.

### Action Plan

Strategy #	Task Owner	Collaborator(s)
9.1	City Manager’s Office	City Clerk, Development Services
9.2	Development Services	City Manager’s Office

### Performance Measurement

Initiative #	Measurement	Results
9.1	Within 6 months, achieve consensus on brand messaging; subsequently within 3 months establish parameters of marketing campaign and associated costs.	Adoption of City brand by City Commission and full implementation of said brand in all marketing outlets.
9.2	Within 3 months, achieve Commission consensus on Land Use vision; Within subsequent 6 months Engage Master Planning Consultant to provide framework for entire process (i.e. stakeholder, area analysis, economic impact, etc.).	Adoption of new, Comprehensive Land Use Plan (and corresponding documents, master plan, maps, etc.) by City Commission with 2 years.

## Implementation

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Implementation of the Strategic Plan requires action to ensure its success. The City Manager and the Senior Management Team have developed an FY 14 Business Plan that includes specific action to accompany each strategy.

### **Business Plan**

A streamlined Business Plan to implement the three year Strategic Plan will be developed annually, and will be presented to the City Commission as a part of the budget review process. In recognition of the fact that while staff must forge ahead to implement the new initiatives set by the City Commission, each department must still complete their day-to-day services to the community. As such, as a part of the Business Plan each department will also define and measure the performance of each of their day-to-day services to the community in addition to their Strategic Priority assignments. This ensures that the City maintains a high level of service, while making strides towards implementing the new initiatives within the FY 14 -16 Strategic Plan.

Finally, the Business Plan will be communicated to all employees, community groups, stakeholders, and City partners to ensure its success.

### **Public Accountability**

The public will be able to measure the City's performance and track results through the regular reporting:

- Quarterly progress reports
- Annual Report to the City Commission
- Annual Budget Awareness Town Hall Meetings
- Bi-annual Citizens Satisfaction Survey